

PROPOSED PARKS PROGRAM

Park Improvement Projects



PROJECT LOCATIONS			
A	Park Improvement Grant – Funds To Be Allocated	I	Live Oak Manor Park – Park Improvements
B	Bachman Park – Irrigation Upgrades	J	Oak Meadow Park – Walkway
C	Bachman Park – Basketball Court Resurfacing	K	Oak Meadow Park – Restroom Facility Repairs
D	Balzar Field – Facility Upgrades	L	Oak Meadow Park – Retaining Wall Repairs
E	Belgatos Park - Paving	M	Skateboard Park – New Park Construction
F	Blossom Hill Park – Pathway Resurfacing		
G	Blossom Hill Park – Tennis Court Resurfacing		
H	La Rinconada Park – Tennis Court Resurfacing		

PROPOSED PARKS PROGRAM

Park Improvement Projects

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PROPOSED PARKS PROGRAM

Park Improvement Projects

The Parks Program's *Park Improvement Projects* section contains Capital Improvement Program projects that repair or improve a Town park as the primary scope of work. Typical park improvement projects include parking lot, walkway, basketball or tennis court resurfacing, and park equipment or facility upgrades.

The Parks Program section does not have ongoing programs; all projects are considered one-time identified body of work projects. One-time park improvement projects are prioritized based on health and safety issues, available funding sources, infrastructure impacts, project costs, and community impacts.

Los Gatos does have a Park Construction Tax Revenue as a designated funding source for the Parks operating program budget; however tax receipts are limited to approximately \$11,000 per year, not sufficient for a capital program. In addition to GFAR funding, grants, in-lieu fees, CDBG funds and donations are pursued and utilized for park improvements when available.

Park Improvement Projects Summary FY 2005/06 – 2010/11

	Expended Through 2005/06	Estimated Carryfwd 2006/07	2006/07 Budget	2007/08 Budget	2008/09 Budget	2009/10 Budget	2010/11 Budget	Total Budgeted
<i>Carryforward Projects</i>								
0340 Park Grant Funds to be Allocated	-	302,154	(173,000)	(43,000)	(80,000)	-	-	6,154
0412 Skateboard Park (Grant/Donations)	44,005	80,995	875,000	-	-	-	-	1,000,000
0607 Bachman Park Irrigation Upgrades	-	100,000	-	-	-	-	-	100,000
0608 Balzar Field Facility Improvements	-	130,000	-	-	-	-	-	130,000
<i>New Projects</i>								
0720 Belgatos Parking Lot Resurf	-	-	25,000	-	-	-	-	25,000
0721 Blossom Hill Park Pathway	-	-	25,000	-	-	-	-	25,000
0722 Live Oak Manor Park Imprv	-	-	38,000	-	-	-	-	38,000
0724 Oak Meadow Bathroom Repairs	-	-	40,000	-	-	-	-	40,000
08P1 Bachman Basketball Ct Resurf	-	-	-	13,000	-	-	-	13,000
08P2 Oak Meadow Park Walkway	-	-	-	80,000	-	-	-	80,000
09P1 Oak Meadow Park Retaining Wall	-	-	-	-	25,000	-	-	25,000
09P2 Blossom Hill Tennis Ct Resurf	-	-	-	-	45,000	-	-	45,000
09P3 LaRinconada Tennis Ct Resurf	-	-	-	-	10,000	-	-	10,000
Total Park Improvement Projects	44,005	613,149	830,000	50,000	-	-	-	1,537,154

Unfunded Projects

- Civic Center Irrigation System Replacement & Upgrade
- Oak Meadow Park Group Areas 1 & 2 Upgrades (tables, benches, BBQs, water fountains)
- Blossom Hill Tennis Court Lighting Replacement & Upgrade
- Oak Meadow Park Trellis

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name Park Improvement Grant

Department Parks & Public Works

Project Number 0340

Project Manager Town Engineer: Kevin Rohani

Description This “project” accounts for the remaining park improvement grant funding available to the Town through an application process under state Propositions 12 and 40. As funding is approved for proposed projects, available funds in this project are decreased and reallocated to the designated projects. Unallocated grant funding of \$6,154 remains as of FY 2006/07.

Location N/A

PROPOSED PARKS PROGRAM

Park Improvement Projects

Project Background

State Proposition 12 (2000 Parks Bond Act) and State Proposition 40 (2002 Resources Bond Act) were approved by voters in 2000 and 2002 to provide funding to local agencies for parks and trails development, improvement and acquisition.

The Town has secured a total of \$812,154 to-date in designated grant funding from Propositions 12 and 40, with the addition of \$100,000 pledged by Monte Sereno from their park grant allocations. These funds must be fully utilized by June 30th of 2008, 2009, or 2010 (depending on the grant), or the grant funding will revert to the legislature. Recommended park projects, as discussed in following project details include:

- \$ 13,000 for Bachman Park Basketball Court Resurfacing
- \$ 100,000 for Bachman Park Irrigation Upgrades
- \$ 130,000 for Balzar Field Facility Improvements
- \$ 25,000 for Belgatos Park Resurfacing & Improvements
- \$ 25,000 for Blossom Hill Park Pathway Resurfacing
- \$ 45,000 for Blossom Hill Park Tennis Court resurfacing
- \$ 10,000 for La Rinconada Park Tennis Court resurfacing
- \$ 38,000 for Live Oak Manor Park Improvements
- \$ 30,000 for Oak Meadow Park Walkway
- \$ 25,000 for Oak Meadow Park Retaining Wall
- \$ 40,000 for Oak Meadow Park Restroom Facilities
- \$ 225,000 for construction of a Skateboard Park (\$125,000 Town and \$100,000 Monte Sereno)

In addition, two trail projects are funded with State Bond Grants and discussed in the Trail section:

- \$ 55,000 for Los Gatos Creek Trail Bridge Decking Repairs
- \$ 45,000 for Los Gatos Creek Trail Resurfacing and Striping

Of special note is the designated grant funding of \$225,000 for the Skate Board Park, which requires a community match of \$775,000. Due to the imposed grant cut-off date, the Skate Board Park must have commitment for this community match by January 2007 in order to plan and complete the project.

According to state grant guidelines, if this timeframe is not met it is possible that some or all of the grant funds could be lost. Therefore, if a community match is not achieved by January, 2007, staff will bring forward recommendations to reallocate the \$225,000 for other parks improvement/development projects. In this event, Town funds would be identified for the Town's \$125,000 commitment to the skate park.

Operating Budget Impacts

There are no operating budget impacts in this grant allocation project as it is a funding placeholder and not an actual capital project.

Project Components & Estimated Timeline	July, 2006	FY 2006/07 CIP project funding	All park grant funding assigned to projects per approved 2006-2011 CIP Budget.
	March, 2008	Prop 12 completion	All Prop 12 Per Capita Grant project completion and funding documentation deadline.
	March, 2009	Prop 12 R-Z Berg Harris Completion	All Prop 12 R-Z Berg-Harris Grant project completion and funding documentation deadline.
	June, 2010	Prop 40 completion	All Prop 40 Grant project completion (both Per Capita and R-Z Berg-Harris Grants) and grant funding documentation deadline.

PROPOSED PARKS PROGRAM

Park Improvement Projects

PARK IMPROVEMENT GRANT - FUNDS TO BE ALLOCATED									Project 0340
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS			252,154	-	-	-	-	-	252,154
Transfer Out to LG Creek Trail Bridge Replacement			(55,000)	-	-	-	-	-	(55,000)
Transfer to Live Oak Manor Improvements				(38,000)				-	(38,000)
Transfer Out to LG Creek Trail Resurface & Striping				(45,000)					(45,000)
Transfer Out to Belgatos Park Resurfacing				(25,000)					(25,000)
Transfer Out to Blossom Hill Park Resurfacing				(25,000)					(25,000)
Transfer Out to Oak Meadow Park Walkway					(30,000)				(30,000)
Transfer Out to Bachman Park Basketball Court Resurfacing					(13,000)				(13,000)
Transfer Out to Blossom Hill Park Tennis Court Resurfacing						(45,000)			(45,000)
Transfer Out to La Rinconada Park Tennis Court Resurfacing						(10,000)			(10,000)
Transfer Out to Oak Meadow Bathroom Facility				(40,000)					(40,000)
Transfer Out to Oak Meadow Park Retaining Wall						(25,000)			(25,000)
Project Adjustments (<i>Oak Meadow Trellis and Walkway</i>)			105,000		-	-	-	-	105,000
TOTAL SOURCE OF FUNDS	-	-	302,154	(173,000)	(43,000)	(80,000)	-	-	6,154
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Carryfwd	2007/08 Carryfwd	2008/09 Carryfwd	2009/10 Carryfwd	2010/11 Carryfwd	Total Project
GRANTS & AWARDS									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-		302,154	(173,000)	(43,000)	(80,000)		-	6,154
TOTAL GRANTS & AWARDS	-	-	302,154	(173,000)	(43,000)	(80,000)	-	-	6,154
TOTAL USE OF FUNDS	-	-	302,154	(173,000)	(43,000)	(80,000)	-	-	6,154

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name	Bachman Park – Irrigation Upgrades	Project Number	0607
Department	Parks & Public Works	Project Manager	Park Superintendent: Tim Boyer
Description	This project replaces the park’s landscape irrigation system to improve efficiency and reduce ongoing operating expenditures. Council previously approved applying for grant funding for this project.		
Location	Bachman Park is a small 3.6 acre neighborhood park located ½ mile up Bachman Avenue above downtown, and bordered by Bachman, Belmont and Nicholson Avenues. Most of this park site has irrigated lawns.		
Project Background	<p>Bachman Park is a hilly, grass covered park with an aging and inefficient watering system that was installed when this park was constructed in 1973. Because the irrigation system was poorly designed for covering irregular turf areas on rolling slopes with runoff and drainage issues, there is insufficient watering in some sections and over-watering elsewhere.</p> <p>A comprehensive irrigation system analysis was conducted at no cost to the Town by the Santa Clara Valley Water District in April, 2006, identifying system problems and recommending corrections. Their analysis indicates this park’s existing irrigation system’s efficiency is 5% out of 100%. The study recommended replacing the existing landscape irrigation system with an efficient, water-saving system. Alternatives to replacing the current system include keeping the system as-is, or removing the turf as an extreme water-savings method. Because this is a heavily used neighborhood park, neither of these alternatives is recommended.</p> <p>Staff is preparing cost estimates for this project which will provide a reasonable approach to design and install an efficient irrigation system that will reduce annual water expenses and soggy turf, while maintaining the pleasant appearance of this park. Once the cost estimates are completed, staff will bring proposals to the Council for replacing the irrigation system.</p> <p>Funding for this rehabilitation project is provided by the Prop 12 and 40 State grants for use in promoting family and youth activities.</p>		
Operating Budget Impacts	The installation of an upgraded irrigation system will reduce future ongoing operating expenditures for maintenance and water costs once this project is completed. Park staff oversight for this project is incorporated in the FY 2006/07 Operating Budget.		

PROPOSED PARKS PROGRAM

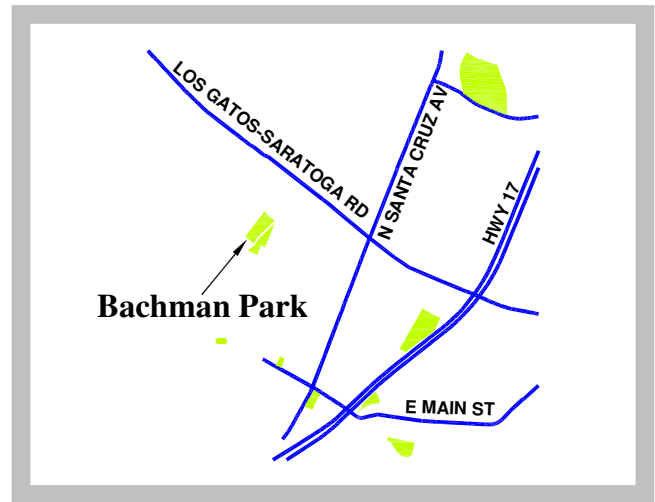
Park Improvement Projects

Project Components & Estimated Timeline	Oct., 2006	Job spec development and project design	Design improved irrigation system
	Dec., 2007	Obtain grant approval	Submit and obtain authorization from the State to use Prop 40 funds for this project
	Feb., 2007	Award of contract	Obtain bids from licensed contractors and submit to Council for approval
	March, 2007	Conduct irrigation improvements	Contractor to replace existing irrigation system per project design
	July, 2007	Completion	Submit grant reimbursement documents

BACHMAN PARK - IRRIGATION UPGRADES									Project 0607
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	100,000	-	-	-	-	-	100,000
TOTAL SOURCE OF FUNDS	-	-	100,000	-	-	-	-	-	100,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	100,000	-	-	-	-	-	100,000
TOTAL GRANTS & AWARDS	-	-	100,000	-	-	-	-	-	-
TOTAL USE OF FUNDS	-	-	100,000	-	-	-	-	-	100,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name Bachman Park – Basketball Court Resurfacing

Project Number 08xx

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project will repave the basketball court at Bachman Park to improve court safety. This is a new project proposed for grant funding.

Location Bachman Park is a small 3.6 acre neighborhood park located ½ mile up Bachman Avenue above downtown, and bordered by Bachman, Belmont and Nicholson Avenues. The basketball court is located on the southwest side of this park.

Project Background The basketball court surface is in failing condition, with cracks in the pavement which allow for further deterioration as water gets underneath the surface. As this condition worsens, the deterioration will affect the court's usage significantly.

This project resurfaces the basketball court with crack sealing to close the current breaks, and a slurry seal treatment on the court surface which will provide ongoing availability for its use. If this project is deferred, continued deterioration will occur and the cost to repair the base material will escalate over time.

Funding for this rehabilitation project is available from Proposition 12 and 40 state grants for use in promoting family and youth activities. Staff recommends resurfacing the court in FY 2007/08, with available grant funding.

Operating Budget Impacts The resurfacing of the basketball courts will reduce future ongoing operating expenditures for repairs and maintenance caused by ongoing use and water damage to the court surface. Park staff oversight for this project will be incorporated in the FY 2007/08 Operating Budget.

PROPOSED PARKS PROGRAM

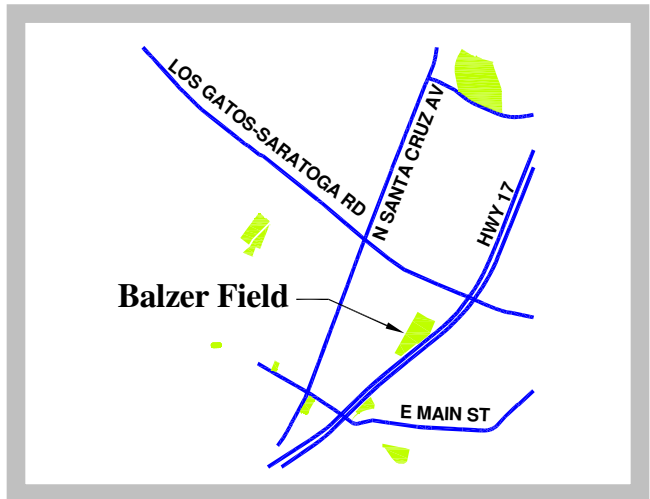
Park Improvement Projects

	Oct., 2007	Project Development	Determine project specification for basketball court resurfacing
	Nov., 2007	Funding request	Submit grant documents and receive approval
	Feb., 2008	Award of contract	Obtain bids from licensed contractors
	March, 2008	Resurface Court	Contractor to resurface and stripe basketball court
	June, 2008	Completion	Submit grant reimbursement documents and receive funds

BACHMAN PARK - BASKETBALL COURT RESURFACING									Project 08xx
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	13,000	-	-	-	13,000
TOTAL SOURCE OF FUNDS	-	-	-	-	13,000	-	-	-	13,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	13,000	-	-	-	13,000
TOTAL GRANTS & AWARDS	-	-	-	-	13,000	-	-	-	13,000
TOTAL USE OF FUNDS	-	-	-	-	13,000	-	-	-	13,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name Balzar Field – Facility Upgrades

Project Number 0608

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project will replace the existing restroom-storage-snack shack facility at Balzar Baseball Field with a new, expanded facility of similar function, with better use of space. This is a carry-over project which Council previously approved applying for grant funds.

Location Balzar Field, one of two baseball fields owned by the Town of Los Gatos, is a 0.86 acre baseball park located at 41 Miles Avenue, adjacent to the Parks and Public Works Engineering and Administration buildings and the Los Gatos Creek Trail.

Project Background Balzar Field was built in the 1960s and includes a youth sized baseball field, two dug outs, a batting cage and a restroom/storage/ snack bar building. The park's facilities are heavily utilized by local Little League organizations, Los Gatos Creek Trail users, and other community members.

The condition of the restroom facilities are aged and have deteriorated over time. In addition, they are of insufficient size for the increased amount of use that has occurred over the years. The restroom/storage/snack shack building is periodically the target of vandals which in turn makes the restroom facility unpleasant for visitors to use.

Project scope and estimates assume a newly expanded facility at the existing site which includes additional restroom stalls, an upgraded snack shack facility, and improved storage space to accommodate the needs of sports organizations. As part of this project, water lines and sewer pipelines are to be upgraded as part of the restroom facility expansion. Security measures and the type of building materials used in the construction of this new facility will be a consideration in the effort to deter future vandalism.

Alternatives include a pre-fabricated facility or a building constructed on site. Staff is reviewing these options further to determine the better alternative for the available funding and will bring recommendations to the Council before proceeding with this project.

Funding to upgrade this facility is available from Proposition 12 and 40 State Bond grants.

Operating Budget Impacts Replacing the facility with grant funding will reduce future ongoing operating expenditures for repairs and maintenance from use and vandalism. Staff oversight for this project is incorporated in the FY 2006/07 Operating Budget.

PROPOSED PARKS PROGRAM

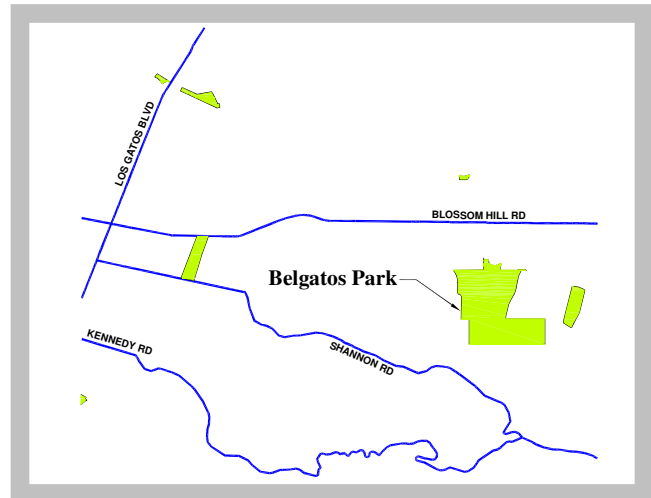
Park Improvement Projects

Project Components & Estimated Timeline	Aug., 2006	Project Design	Staff to review alternatives, gather cost estimates, and determine the better alternative.
	Oct., 2006	Funding Approval	Obtain State Grant Approval with cost estimate documents
	Nov., 2006	Award of contract	Obtain bids from licensed contractors and submit to Council for approval
	Dec., 2006	Facility Demolition	Remove existing building from site after Little League season ends. Prepare site for new facility.
	Dec., 2006	Construction	Install pre-fabricated facility or construct new facility
	Feb., 2007	Completion	Submit grant reimbursement documents and receive funds

BALZAR FIELD - FACILITY UPGRADES									Project 0608
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	130,000	-	-	-	-	-	130,000
TOTAL SOURCE OF FUNDS	-	-	130,000	-	-	-	-	-	130,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	130,000	-	-	-	-	-	130,000
TOTAL GRANTS & AWARDS	-	-	130,000	-	-	-	-	-	130,000
TOTAL USE OF FUNDS	-	-	130,000	-	-	-	-	-	130,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name Belgatos Park – Paving

Project Number 0720

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project resurfaces the Belgatos Park parking lot to repair deteriorated pavement. This is a new project proposed for grant funding.

Location Belgatos Park is located at the end of Belgatos Road; a residential street in the Bel Gatos neighborhood off of Blossom Hill Road. The parking lot is located at the entrance of the park and is approximately 70 feet by 120 feet, with 15 vehicle parking spaces.

Project Background Belgatos Park is a 17-acre park with two miles of trails for hikers, bicyclists, and equestrians that connect to the Town's Santa Rosa Open Space and Heintz Open Space. Park facilities include a playground, restroom, picnic tables, and lawn areas.

The parking lot is used daily by park visitors. Over time, use and weather have eroded the asphalt lot. Cracks and buckles have developed in the pavement resulting in ponding of surface water, and in turn causing further deterioration.

Resurfacing of the parking lot will require digout of the failed sections followed by a slurry seal. The lot would then be re-striped for the existing 15 parking spaces.

Funding to upgrade the park's asphalt lot is available from the Prop 12 and 40 State Bond grants. Staff recommends resurfacing the existing parking lot to make the park more accessible to the community for promotion of family and youth activities.

Operating Budget Impacts Resurfacing the parking lot with grant funding will reduce future ongoing operating expenditures for maintenance and repairs. Engineering and Park staff time for oversight of this project is incorporated in the FY 2006/07 Operating Budget.

PROPOSED PARKS PROGRAM

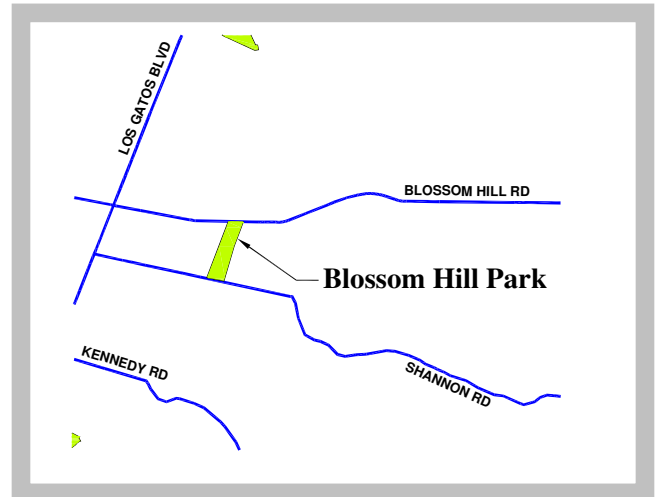
Park Improvement Projects

Project Components & Estimated Timeline	June, 2006	Job spec development	Finalize project design and specifications for resurfacing contract
	June, 2006	Funding Approval	Obtain State Grant Approval with cost estimate documents
	Aug., 2006	Award of contract	Obtain bids from licensed contractors
	Sept., 2006	Project construction	Grind out existing asphalt, resurface and re-stripe
	Oct., 2006	Completion	Submit grant reimbursement documents and receive funds

BELGATOS PARK - PAVING										Project 0720
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project	
GRANTS & AWARDS	-	-	-	25,000	-	-	-	-	25,000	
TOTAL SOURCE OF FUNDS	-	-	-	25,000	-	-	-	-	25,000	
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project	
GRANTS & AWARDS										
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-	
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-	
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-	
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-	
<i>Project Construction Expenses</i>	-	-	-	25,000	-	-	-	-	25,000	
TOTAL GRANTS & AWARDS	-	-	-	25,000	-	-	-	-	25,000	
TOTAL USE OF FUNDS	-	-	-	25,000	-	-	-	-	25,000	

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name	Blossom Hill Park – Pathway Resurfacing	Project Number	0721
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project will repave the asphalt pathways inside Blossom Hill Park to repair deteriorating walkways, ensuring they are safe and the park accessible for family and youth activities. This is a new project proposed for grant funding.		
Location	Blossom Hill Park is located between Shannon Road and Blossom Hill Road adjacent to the east side of Blossom Hill School. The asphalt pathways are located inside the park, linking access between Shannon and Blossom Hill Roads. There is 14,850 square feet of pathway; 6,000 square feet of the pathway surrounds the baseball field.		
Project Background	<p>Blossom Hill Park is a fully developed 9.2 acre sport and neighborhood park with six lighted tennis courts, a baseball field, playground area and picnic tables, B-B-Q pits, restroom facilities and large lawn areas. The asphalt pathway is heavily used by visitors to this popular park: pedestrians and bicyclists who access the lawn, playground, picnic, tennis courts and baseball areas.</p> <p>Pathway maintenance has been deferred in recent years due to ongoing budget constraints, resulting in areas of erosion, including cracks and buckles which should be repaired before the pathway deteriorates further. This project addresses the need to maintain the integrity of the pathway surface, ensuring it is in safe, good, operating order, and accessible for all pedestrians.</p> <p>Resurfacing the pathways will require the dig out of failed sections followed by a slurry seal to ensure the pathway remains safe and accessible. Funding to upgrade the park's asphalt pathway is available from the Prop 12 and 40 State Bond grants.</p>		
Operating Budget Impacts	Repaving the pathway with grant funding will reduce future operating expenditures for staff time and materials required for repairs and maintenance. Park staff oversight for this project is incorporated in the FY 2006/07 Operating Budget.		

PROPOSED PARKS PROGRAM

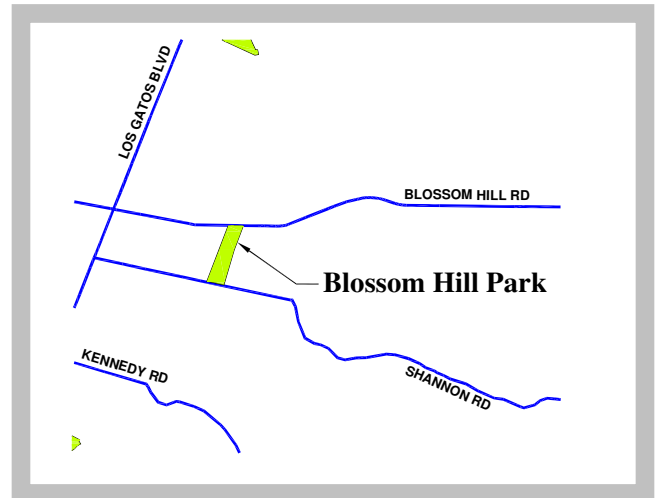
Park Improvement Projects

Project Components & Estimated Timeline	Aug., 2006	Job spec development	Finalize project design and specifications for resurfacing contract
	Sept., 2006	Funding Approval	Obtain State Grant Approval with cost estimate documents
	Oct., 2006	Award of contract	Obtain bids from licensed contractors
	Oct., 2006	Project construction	Resurface pathways
	Dec., 2006	Completion	Submit grant reimbursement documents and receive funds

BLOSSOM HILL PARK - PATHWAY RESURFACING									Project 0721
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	25,000	-	-	-	-	25,000
TOTAL SOURCE OF FUNDS	-	-	-	25,000	-	-	-	-	25,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	25,000	-	-	-	-	25,000
TOTAL GRANTS & AWARDS	-	-	-	25,000	-	-	-	-	25,000
TOTAL USE OF FUNDS	-	-	-	25,000	-	-	-	-	25,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name Blossom Hill Park – Tennis Court Resurfacing

Project Number 09xx

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project provides for the resurfacing of the six (6) tennis courts at Blossom Hill Park to maintain the integrity of the court surfaces. This is a new project proposed for grant funding.

Location Blossom Hill Park is located between Shannon Road and Blossom Hill Road adjacent to the east side of Blossom Hill School. The tennis courts are located mid-way into the park, between Shannon and Blossom Hill Roads.

Project Background Blossom Hill Park is a fully developed and heavily used a 9.2 acre sport and neighborhood park with six lighted tennis courts, a baseball field, playground area and picnic tables, B-B-Q pits, restroom facilities and large lawn areas. The tennis courts are used continuously during fair weather by residents, community and school tennis teams, Recreation District programs, participants, and visitors.

The tennis courts are paved with a special court surface composite, fenced on four sides with cyclone wire fencing, and lighted for nighttime use. These courts were constructed in 1976, approximately 30 years ago, and were last resurfaced in 2000. Proper maintenance requirements to prolong the life of the tennis courts calls for resurfacing approximately every 8 years, depending upon local conditions such as weather, use and damage from tree roots. To ensure the court surface is maintained and to prevent future cracking, staff recommends this court resurfacing project for FY 2008/09.

This project will resurface the tennis court's flooring with composite surface followed by paint for court striping. If the courts are not resurfaced within three years, they will begin to show signs of failure and may not be available to use at a later date as courts with cracks and dips in the court surface would be unsafe for users. Costs to repair and resurface would be expected to increase.

Funding to repave the park's six tennis courts is available from the Prop 12 and 40 State Bond grants for activities which promote youth and family activities.

Operating Budget Impacts Repaving the tennis courts using grant funding will reduce future operating expenditures for repairs and maintenance. Staff oversight for this project will be incorporated in the FY 2008/09 Operating Budget.

PROPOSED PARKS PROGRAM

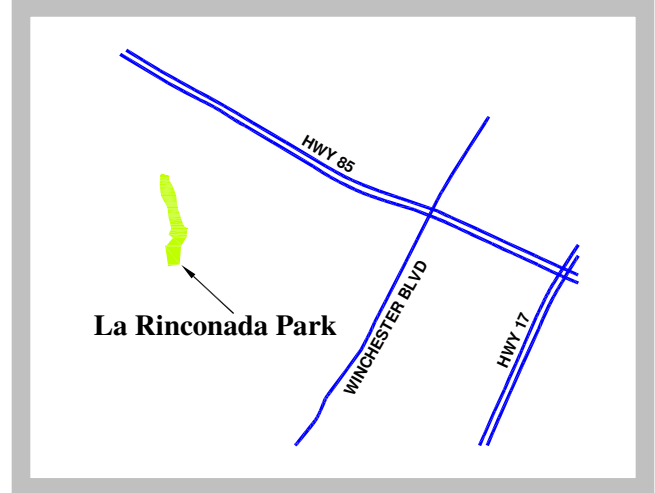
Park Improvement Projects

Project Components & Estimated Timeline	Aug., 2008	Job spec development	Finalize project design and specifications for resurfacing contract
	Sept., 2008	Funding Approval	Obtain State Grant Approval with cost estimate documents
	Oct., 2008	Award of contract	Obtain bids from licensed contractors
	Oct., 2008	Project construction	Overlay existing asphalt
	Nov., 2008	Completion	Submit grant funding reimbursement documents to the State

BLOSSOM HILL PARK - TENNIS COURT RESURFACING									Project 09xx
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	-	45,000	-	-	45,000
TOTAL SOURCE OF FUNDS	-	-	-	-	-	45,000	-	-	45,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	-	45,000	-	-	45,000
TOTAL GRANTS & AWARDS	-	-	-	-	-	45,000	-	-	45,000
TOTAL USE OF FUNDS	-	-	-	-	-	45,000	-	-	45,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name La Rinconada Park – Tennis Court Resurfacing

Project Number 09xx

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project will resurface the one (1) tennis court in La Rinconada Park. This is a new project proposed for grant funding.

Location La Rinconada Park is located on and accessible from Wedgewood Avenue and Granada Way, and bordered by La Rinconada Country Club on the east. The park is in the northwest side of Town, in the neighborhood bordered by Winchester Blvd. and Pollard Road. The single tennis court is located at the northern end of the park.

Project Background La Rinconada Park is a 14 acre neighborhood creek side park with a half mile trail meandering along the creek. Other recreational features include a non-lit tennis court, lawn areas, picnic tables and barbeque pits, and a playground. This is a very popular tennis court and is used often by residents and visitors.

The La Rinconada tennis court is paved with a special court surface composite, and fenced on four sides with cyclone wire fencing. This court was constructed in 1976, approximately 30 years ago, and last resurfaced in 2000. Proper maintenance requirements to prolong the life of the tennis court calls for resurfacing approximately every 8 years, depending upon local conditions such as weather, use and damage from tree roots. To ensure the court surface is maintained and to prevent future cracking, staff recommends this project for FY 2008/09.

This project will resurface the tennis court's flooring with composite surface followed by paint for court striping. If the court is not resurfaced within three years, it will begin to show signs of failure and may not be available to use at a later date as a tennis court with pockets and cracks in the court surface would be unsafe for users. Costs to repair and resurface would be expected to increase.

Funding to repave the park's tennis court is available from the Prop 12 and 40 State Bond grants for activities which promote youth and family activities.

Operating Budget Impacts Repaving the tennis court with grant funding will reduce future operating expenditures for staff time and materials required for repairs and maintenance. Staff oversight for this project will be incorporated in the FY 2008/09 Operating Budget.

PROPOSED PARKS PROGRAM

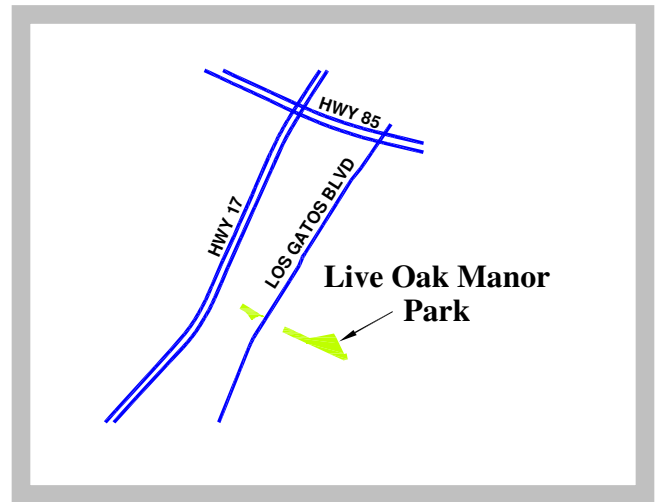
Park Improvement Projects

Project Components & Estimated Timeline	Aug., 2008	Job spec development	Finalize project design and specifications for resurfacing contract
	Sept., 2008	Funding Approval	Obtain State grant approval with cost estimate documents
	Oct., 2008	Award of contract	Obtain bids from licensed contractors
	Nov., 2008	Project construction	Overlay existing asphalt
	Dec., 2008	Completion	Submit grant funding reimbursement request to the State

LA RINCONADA PARK - TENNIS COURT RESURFACING									Project 09xx
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	-	10,000	-	-	10,000
TOTAL SOURCE OF FUNDS	-	-	-	-	-	10,000	-	-	10,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	10,000	-	-	10,000
TOTAL GRANTS & AWARDS	-	-	-	-	-	10,000	-	-	10,000
TOTAL USE OF FUNDS	-	-	-	-	-	10,000	-	-	10,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name	Live Oak Manor Park – Park Improvements	Project Number	0722
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project will improve several amenities within Live Oak Manor Park, including replacement of existing lighting, replacement of a gazebo roof over an existing picnic area, additional benches and resurfacing the basketball court. This is a new project proposed for grant funding.		
Location	Live Oak Manor Park is a 4 acre park located in the northeast side of Town. The park is bordered by Carlton Avenue and Lester Lane, and located in a long corridor between houses on Longridge Road and Carlester Drive. The improvements are located at several sites within the park.		
Project Background	<p>Live Oak Manor Park is a long, quiet neighborhood park with a playground, basketball court, picnic tables, and large lawn areas. It was constructed in 1967, and all existing facilities are now 39 years old, having never been replaced since installation.</p> <p>Several structural components of this park have significantly deteriorated due to their age. A gazebo roof over a picnic area failed last year requiring its removal by park staff, but has not been replaced due to lack of funding. The park's lighting fixtures are also very old and failing, needing replacement. The basketball court is in poor condition, due to tree roots damaging the court's base as well as cracks and buckles causing water damage. The court is currently used by residents for basketball practice, but the surface is too uneven for a basketball game. Finally, the installation of additional benches will provide visitors with more convenient locations to sit within the park.</p> <p>This park improvement project will upgrade the quality of park equipment, picnic areas, and basketball court, and will ensure amenities are up-to-date and in safe operating order.</p> <p>Funding to improve the park's amenities is available from the Prop 12 and 40 State Bond grants.</p>		
Operating Budget Impacts	Improving the park with grant funding will reduce future operating expenditures for repairs, maintenance, and replacement costs. Staff time for construction and oversight for this project is incorporated in the FY 2006/07 Operating Budget.		

PROPOSED PARKS PROGRAM

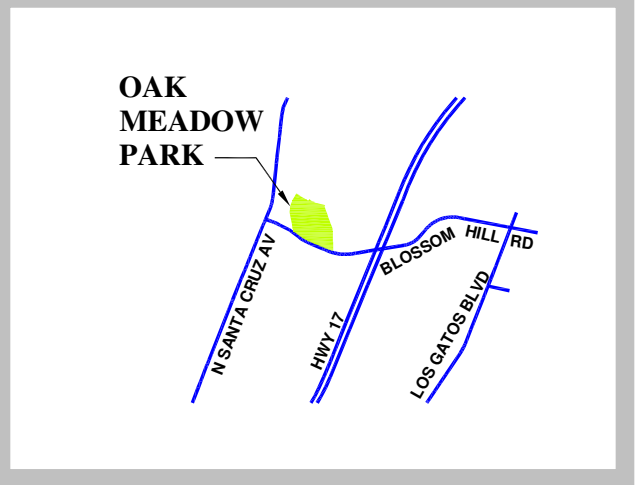
Park Improvement Projects

Project Components & Estimated Timeline	Dec., 2006	Job spec development	Finalize project specifications for basketball resurfacing contract.
	Jan., 2007	Funding Approval	Obtain State grant approval with cost estimate documents
	Feb., 2007	Award of contract	Obtain bids from licensed contractors
	Apr., 2007	Project construction	Overlay existing basketball court surface
	Apr., 2007	Equipment Installation	Contractor to construct gazebo, install lighting, benches, and related park equipment
	May, 2007	Completion	Submit grant funding reimbursement request to the State

LIVE OAK MANAR - PARK IMPROVEMENTS										Project 0722
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project	
GRANTS & AWARDS	-	-	-	38,000	-	-	-	-	38,000	
TOTAL SOURCE OF FUNDS	-	-	-	38,000	-	-	-	-	38,000	
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project	
GRANTS & AWARDS										
Salaries and Benefits	-	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	38,000	-	-	-	-	38,000	
TOTAL GRANTS & AWARDS	-	-	-	38,000	-	-	-	-	38,000	
TOTAL USE OF FUNDS	-	-	-	38,000	-	-	-	-	38,000	

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name	Oak Meadow Park – Walkway	Project Number	0609
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project would install an asphalt pathway around the park green to provide better access to the new Bandstand, group picnic sites and restrooms. This is a carry-over project which Council previously approved applying for grant funds.		
Location	Oak Meadow Park is a large, 12 acre park centrally located in Town at the corner of University Avenue and Blossom Hill Road. The asphalt pathway project would be approximately four feet wide by 1,400 feet long, located around the perimeter of the grass area.		
Project Background	<p>Considered the gem of the Los Gatos park system, Oak Meadow Park features a large grass field, playground, bocce ball courts, BBQ and picnic facilities, the Billy Jones Wildcat Railroad, the W.E. Bill Mason Carousel, as well as access to Vasona County Park and the Los Gatos Creek Trail. It also has a new bandstand stage which was built in 2003.</p> <p>The park's large lawn area is approximately 200,000 square feet (38% of this park) with a dirt service road that also serves as a walkway surrounding the green. The restrooms, the new bandstand, and the group picnic area to be constructed on the old bandstand area are all accessed from the parking and playground area either along the dirt pathway or across the lawn area.</p> <p>Both lawn and dirt walkways are difficult to traverse for those with wheelchairs, walkers, strollers, or with physical limitations. This project seeks to improve the walkways within the park to ensure all the park's facilities are accessible to everyone. The four foot wide walkway around the perimeter of the lawn area will be constructed of 3" uncurbed asphalt for approximately 1,400 feet in length.</p> <p>Funding is available from the State Park Bond Grant to be used for projects which develop recreational facilities that promote family and youth activities.</p>		
Operating Budget Impacts	Engineering staff time for design, and Park staff oversight for the construction of this project is incorporated in the FY 2007/08 Operating Budget. Park staff time for walkway maintenance will be required and programmed in future operating budgets.		

PROPOSED PARKS PROGRAM

Park Improvement Projects

Project Components & Estimated Timeline	July, 2007	Job spec development	Finalize project design and specifications for pathway contract
	Aug., 2007	Grant approval	Obtain State grant approval with cost estimate documents
	Sept., 2007	Award of contract	Obtain bids from licensed contractors, and submit to Council for approval
	Oct., 2007	Project construction	Construction of walkway
	Nov., 2007	Completion	Submit grant funding reimbursement documentation to State

OAK MEADOW PARK - WALKWAY									Project 0609
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	80,000	-	-	-	80,000
TOTAL SOURCE OF FUNDS	-	-	-	-	80,000	-	-	-	80,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	-	80,000	-	-	-	80,000
TOTAL GRANTS & AWARDS	-	-	-	-	80,000	-	-	-	80,000
TOTAL USE OF FUNDS	-	-	-	-	80,000	-	-	-	80,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name	Oak Meadow Park – Restroom Facility Repairs	Project Number	08xx
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani
Description	This project renovates the Oak Meadow Park restroom facility. This is a new project proposed for grant funding.		
Location	Oak Meadow Park is a large, 12 acre park centrally located in Town at the corner of University Avenue and Blossom Hill Road. The park's restroom facility is located adjacent to the lawn area, near the railroad and carousel buildings.		
Project Background	<p>Oak Meadow Park is a heavily used facility which features a large grass field, playground, bocce ball courts, a bandstand stage, BBQ and picnic facilities, the Billy Jones Wildcat Railroad, the W.E. Bill Mason Carousel, as well as access to Vasona County Park and the Los Gatos Creek Trail.</p> <p>The park's one restroom facility is a 28 foot by 60 foot brick building with separate sides and entrances for the women's and men's facilities. The restroom dates back to the construction of the park in 1958, and while maintained, is in need of major maintenance and repair work. The roof of the bathroom facility leaks, the lighting is very poor, the plumbing fixtures are leaking and corroded, and the building needs re-painting.</p> <p>This project will update the bathroom facilities with a new roof, new plumbing and lighting fixtures, and both an interior and exterior paint job to improve the condition of the building and make it pleasant to use.</p> <p>Funding is available from the States Park Bond Grant for capital rehabilitation of recreational facilities.</p>		
Operating Budget Impacts	This project will reduce operating expenditures related to maintenance and repairs. Staff labor and oversight for this project will be incorporated in the FY 2006/07 Operating Budget.		

PROPOSED PARKS PROGRAM

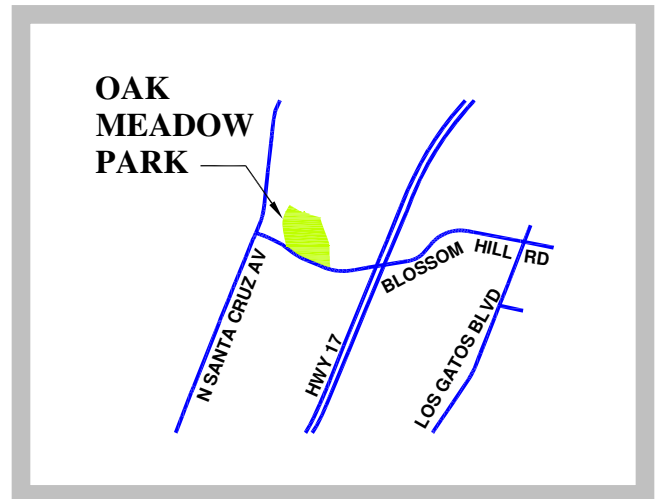
Park Improvement Projects

Project Components & Estimated Timeline	Aug., 2006	Job spec development	Finalize project design and specifications for bathroom facility upgrade contract
	Sept., 2006	Funding Approval	Obtain State grant approval with cost estimate documents
	Oct., 2006	Award of contract	Obtain bids from licensed contractors
	Nov., 2006	Project construction	Contractor to remodel bathroom facility
	Dec., 2006	Completion	Submit grant funding reimbursement request to the State

OAK MEADOW PARK - RESTROOM FACILITY REPAIRS									Project 0724
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	40,000	-	-	-	-	40,000
TOTAL SOURCE OF FUNDS	-	-	-	40,000	-	-	-	-	40,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
<i>Salaries and Benefits</i>	-	-	-	-	-	-	-	-	-
<i>Services/Supplies/Equipment</i>	-	-	-	-	-	-	-	-	-
<i>Site Acquisition & Preparation</i>	-	-	-	-	-	-	-	-	-
<i>Consultant Services</i>	-	-	-	-	-	-	-	-	-
<i>Project Construction Expenses</i>	-	-	-	40,000	-	-	-	-	40,000
TOTAL GRANTS & AWARDS	-	-	-	40,000	-	-	-	-	40,000
TOTAL USE OF FUNDS	-	-	-	40,000	-	-	-	-	40,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name Oak Meadow Park – Retaining Wall Repairs

Project Number 09xx

Department Parks & Public Works

Project Manager Town Engineer: Kevin Rohani

Description This project replaces a failing retaining wall that supports the pathway leading from University Avenue into the lower section of Oak Meadow Park. This is a new project proposed for grant funding.

Location Oak Meadow Park is a large, 12 acre park centrally located in Town at the corner of University Avenue and Blossom Hill Road. The project replaces a 125 foot section of the 4" by 12" wooden plank retaining wall that is approximately 175 feet long by 5 feet tall, near the University Avenue side entrance to the park.

Project Background Oak Meadow Park is a heavily used facility which features a large grass field, playground, bocce ball courts, a bandstand stage, BBQ and picnic facilities, the Billy Jones Wildcat Railroad, the W.E. Bill Mason Carousel, as well as access to Vasona County Park and the Los Gatos Creek Trail.

Access into the park slopes down from University Avenue into the park along a trail that passes near the bocce ball courts and passes through picnic areas located on the hillside, into the lower lawn and playground area. The wooden plank retaining wall is 175 feet long, of which a 125 foot section is failing; the wall and posts are visibly tilting forward and leaning away from the hillside. If the wall completely fails, the pathway will be inaccessible. Also, a retaining wall failure would negatively impact the bocce ball courts that are built into the hillside above the retaining wall.

This project will replace 125 feet of the existing wooden plank retaining wall with a new engineered retaining wall as determined to be best suited for the site. Replacement materials for the new wall will be pressure treated lumber.

This project is currently funded with GFAR Capital Improvement Program Funds however Transportation Development Act (TDA) funds or other grant funding will be pursued as an alternative.

Operating Budget Impacts Operating expenditures for staff time and materials will be required in future years to maintain the integrity of the existing retaining wall if it is not re-built. Engineering and Park staff oversight for this project will be incorporated into the FY 2008/09 Operating Budget.

PROPOSED PARKS PROGRAM

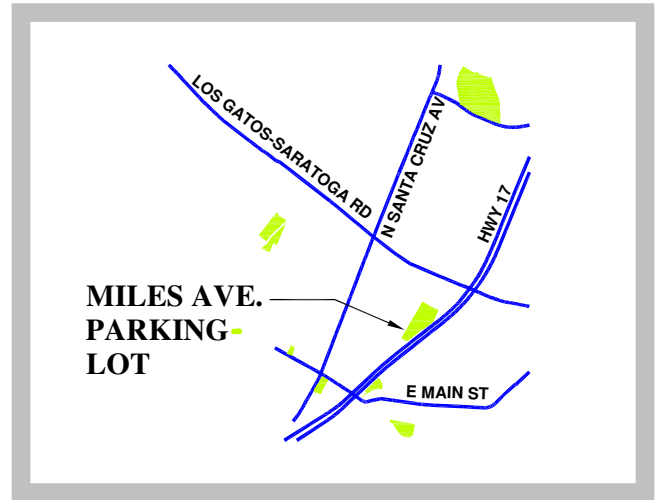
Park Improvement Projects

Project Components & Estimated Timeline	Aug., 2008	Job spec development	Finalize project design and specifications for retaining wall project contract
	Sept., 2008	Funding Approval	Obtain State grant approval with cost estimate documents
	Oct., 2008	Award of contract	Obtain bids from licensed contractors
	Nov., 2008	Project construction	Contractor to construct retaining wall
	Dec., 2008	Completion	Submit grant funding reimbursement request to the State

OAK MEADOW PARK - RETAINING WALL									Project 09xx
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS	-	-	-	-	-	25,000	-	-	25,000
TOTAL SOURCE OF FUNDS	-	-	-	-	-	25,000	-	-	25,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	-	-	25,000	-	-	25,000
TOTAL GRANTS & AWARDS	-	-	-	-	-	25,000	-	-	25,000
TOTAL USE OF FUNDS	-	-	-	-	-	25,000	-	-	25,000

PROPOSED PARKS PROGRAM

Park Improvement Projects



Project Name	Skateboard Park – New Park Construction	Project Number	0412
Department	Parks & Public Works	Project Manager	Town Engineer: Kevin Rohani

Description This project funds the design and construction of a skateboard park to promote youth and family skateboarding activities.

Location The 12,300-square foot concrete skateboard would be located at 41 Miles Avenue in the current parking lot for Balzar Field, adjacent to the Los Gatos Creek Trail and the Miles Avenue bridge.

Project Background Currently, the project is in the fundraising stage led by a community fundraising committee, which is seeking funds needed to meet the funding gap to construct the skatepark.

This project is the result of several years of planning beginning in 2001. Once the current site was identified in 2004, the Town, with the assistance of a skatepark architect, worked with the Town's teenage skateboarding community to design the above-ground, concrete park. Park design includes "street features" which replicate features found in the urban environment, bowl features, and features for all skill levels, and includes landscaping, a vehicle drop-off area and five on-site parking spaces.

Funding from State Bond Grants of \$225,000 (\$125,000 from the Town and \$100,000 from Monte Sereno) has been designated for the skatepark, which was estimated in 2004 to cost approximately \$1 million. Community fundraising efforts are targeted toward raising the additional \$775,000 needed. Given inflation and the rise in construction materials related to oil price increases, it is likely that the cost for the skatepark would currently be greater than the 2004 estimate. A competitive State Parks Grant was applied for in 2004 to fund the unmet costs of this project, but it was denied in 2005.

Due to the state-imposed grant cut-off date for the Bond funds, the skatepark project must have a commitment for the community match by January 2007 in order to plan and complete the project under grant timeframes, or these grant funds will be lost.

If the community match is not achieved by January, 2007, staff will bring forward recommendations to reallocate the Town's \$125,000 grant funds to other park improvement/development projects and will make a similar request of Monte Sereno regarding their \$100,000 grant contribution. To date, the Town's \$125,000 commitment for the skatepark has been committed to this project and will be funded through GFAR if grant funding is not available. A portion of this amount has already been expended for feasibility studies and preliminary design. The remaining \$875,000 is shown as FY 2006/07 funding to fully recognize planned project costs.

PROPOSED PARKS PROGRAM

Park Improvement Projects

**Operating
Budget Impacts**

Staff oversight for this project will be incorporated into the Operating Budget for the fiscal year the project will be designed and built. Ongoing operating costs will include staffing to provide supervision, landscaping, lighting, irrigation, and maintenance costs.

PROPOSED PARKS PROGRAM

Park Improvement Projects

Project Components & Estimated Timeline	May, 2001	Project proposal	Project proposed & authorized by Council, designated \$125,000 of Prop 12 Park Grant funding for project
	Oct., 2004	Project design	Skateboard design consultant met with residents and created design
	June, 2005	Project funding	Monte Sereno designated \$100k of their Prop 40 funding
	June, 2005	Fundraising activities	Community contributions sought for Skateboard Park
	Jan., 2007	Fundraising deadline	Community contribution of \$775k to be received by this date or Prop 12/40 grant funding designation to be reviewed
	Unknown	Job spec development	
	Unknown	Award of contract	
	Unknown	Project construction	
	Unknown	Completion	

SKATEBOARD PARK - NEW PARK CONSTRUCTION									Project 0412
SOURCE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR	-	-	-	-	-	-	-	-	-
Community Donations	-	-	-	775,000	-	-	-	-	775,000
GRANTS & AWARDS	36,530	7,475	80,995	100,000	-	-	-	-	225,000
TOTAL SOURCE OF FUNDS	36,530	7,475	80,995	875,000	-	-	-	-	1,000,000
USE OF FUNDS	Prior Yr Actuals	2005/06 Estimated	Estimated Carryfwd	2006/07 Budget	2007/08 Planned	2008/09 Planned	2009/10 Planned	2010/11 Planned	Total Project
GFAR									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	-	-	-	-	-	-	-	-	-
Project Construction Expenses	-	-	-	775,000	-	-	-	-	775,000
TOTAL GFAR	-	-	-	775,000	-	-	-	-	775,000
GRANTS & AWARDS									
Salaries and Benefits	-	-	-	-	-	-	-	-	-
Services/Supplies/Equipment	-	-	-	-	-	-	-	-	-
Site Acquisition & Preparation	-	-	-	-	-	-	-	-	-
Consultant Services	36,530	7,475	80,995	100,000	-	-	-	-	225,000
Project Construction Expenses	-	-	-	-	-	-	-	-	-
TOTAL GRANTS & AWARDS	36,530	7,475	80,995	100,000	-	-	-	-	225,000
TOTAL USE OF FUNDS	36,530	7,475	80,995	875,000	-	-	-	-	1,000,000

